IT Plan – Agency Submitted
701 HISTORICAL SOCIETY
Version: 2007-B-01-00701
Project: **Infrastructure**

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Agency IT Overview

Agency IT Plan Contact Data
Ron Warner and David Skalsky are the contacts for initial development of the agency IT Plan. They can be reached at 701-328-2666 or by emailing rwarner@nd.gov or dcskalsky@nd.gov.

Agency Technology Goals And Objectives
1. To obtain modern integrated information technology tools and infrastructure for all divisions of the agency including all historic sites that are well supported and enable staff to more efficiently support constituents.

    a. Develop a systematic plan to upgrade and replace computers and peripherals once very 4 years and software once very 2 years.

2. Develop easily and publicly accessible, accurate, and consistent data on collections records as well as similar systems for agency staff.

    a. Research and develop a plan for the implementation of hardware and software to allow routine digital imaging of all appropriate collections.
    b. Expand the use of the World Wide Web for the dissemination of more information, including images, regarding the collections and activities.
    c. Explore the creation of a system to allow public access to museum and library collections information without society intervention.
    d. Define, execute and regularly test a disaster recovery plan for all systems and data.
    e. Explore and/or develop a unified, agency-wide program to control agency photo holdings and coordinate the management of both analog and digital images for both current and historical systems.

3. Maintain and obtain additional modern, integrated information technology for the security systems of the society.

    a. Develop a cyclical maintenance plan for replacement and upkeep of the security systems of the society.
    b. Obtain adequate funding to replace existing control room systems and provide adequate systems for the major historic sites.

4. Evaluate methods in which to utilize technology to improve customer service.

    a. Evaluate the total telecommunications system for efficiency and expansion including the integrated voice response system.
    b. Evaluate divisional technologies for efficiency and expansion with recommended changes developed for future IT plans.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

2. Total number of desktop computers: 91
   Number of desktops for which you are requesting replacement funding: 17
   Average replacement cost/desktop: 950

3. Total number of laptop computers: 13
   Number of laptops for which you are requesting replacement funding: 2
   Average replacement cost/laptop: 2,000

What state planning region are these desktop/laptop computers located?

Region 1	2 **2**	0 **3**	2 **4**	2 **5**	0 **6**	0 **7**	83 **8**	2

4. What percentage of these pcs are running the following operating systems:
          (total should be equal to 100%)

Windows 98	1 **%**
Windows NT	0 **%**
Windows 2000	18 **%**
Windows XP	80 **%**
Other	1 **%**

5. What additional expenditures are being paid out of non-appropriated funds?   0
Please explain:

Agency Technology Activities

The 07-09 budget request includes funding necessary to cover IT expenses necessary to continue the current day to day operations of the Society as well as funds to replace IT equipment based on a 4 year replacement cycle. The State Historical Society of North Dakota pays ITD a monthly fee to use the LAN system. Since the Society does not have any IT staff, we pays ITD an hourly fee when accessing additional IT services. In addition to the Heritage Center hookups, there are 9 historic sites which receive telecommunication services. Included as a part of the telecommunications infrastructure is voice mail services for most existing lines and long distance services.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	$19,300	$19,300	$0	$19,300	$19,300
IT5510	IT EQUIPMENT UNDER $5000	$27,150	$27,150	$0	$27,150	$27,150
IT6010	IT DATA PROCESSING	$108,000	$108,000	$9,593	$117,593	$117,593
IT6020	IT COMMUNICATIONS	$81,430	$81,430	$8,590	$90,020	$90,020
IT6030	IT CONTRACT SERVICES & REPAIRS	$30,000	$30,000	$0	$30,000	$30,000
	Total Budget:	**$265,880**	**$265,880**	**$18,183**	**$284,063**	**$284,063**
001	STATE GENERAL FUND	$265,880	$265,880	$18,183	$284,063	$284,063
	Total Funding:	**$265,880**	**$265,880**	**$18,183**	**$284,063**	**$284,063**

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Project: 1 ContentDM Software

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Agency Priority - 1   **Project Type:** New initiative

Project description

Improve web access to collections, with focus on adding image files (photographs) to web in searchable form. Objective is to add 20,000 images to website for the 2007-09 biennium. ContentDM software would provide the search and layout capability.

Briefly describe the business need or problem driving the proposed project.

Provide the public and other individuals with web access to photos of collections.

Describe how the project is consistent with the organizations mission.

The State Historical Society's mission is: To identify, preserve, interpret, and promote the heritage of North Dakota and its people. This project would help the agency to interpret and promote the collections by making photos of them available on the web.

Describe the anticipated benefits of the project and who will derive the benefits.

The public as well as the agency will benefit from the implementation of the ContentDM software. The software will improve the efficiently of the agency staff allowing them to work on other projects. The software will also allow the public and other indivisuals to view collections on line saving they time and money.

Describe the impact of not implementing the project.

The public and other individuals will not know the extent of the collections that are available. They will spend their time as well as staff time to find our what is available when they could have accessed the information online.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

None

Describe the additional costs?

Temporary salary money to photograph collections and to post them on the web using the ContentDM. The request for these funds are included as part of the optional adjustment request for this project.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs - $46,000

Total Project Cost? -   **$20,000**

Tot Proj Costs + Optionals -   **$66,000**

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What additional expenditures are being paid out of non-appropriated funds?

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	$0	$0	$20,000	$20,000	$0
	Total Budget:	**$0**	**$0**	**$20,000**	**$20,000**	**$0**
001	STATE GENERAL FUND	$0	$0	$20,000	$20,000	$0
	Total Funding:	**$0**	**$0**	**$20,000**	**$20,000**	**$0**